

Budget Overview

Miami-Dade County provides countywide, unincorporated, fire-rescue, library, and proprietary services depending on the geographic location in the County. Our annual budget is a financial, operating, and capital plan that allows us to address the service needs of the community based on the above service areas.

Budget by Service Area

The total operating budget for the current year is more than \$3.3 billion and is divided into five service areas:

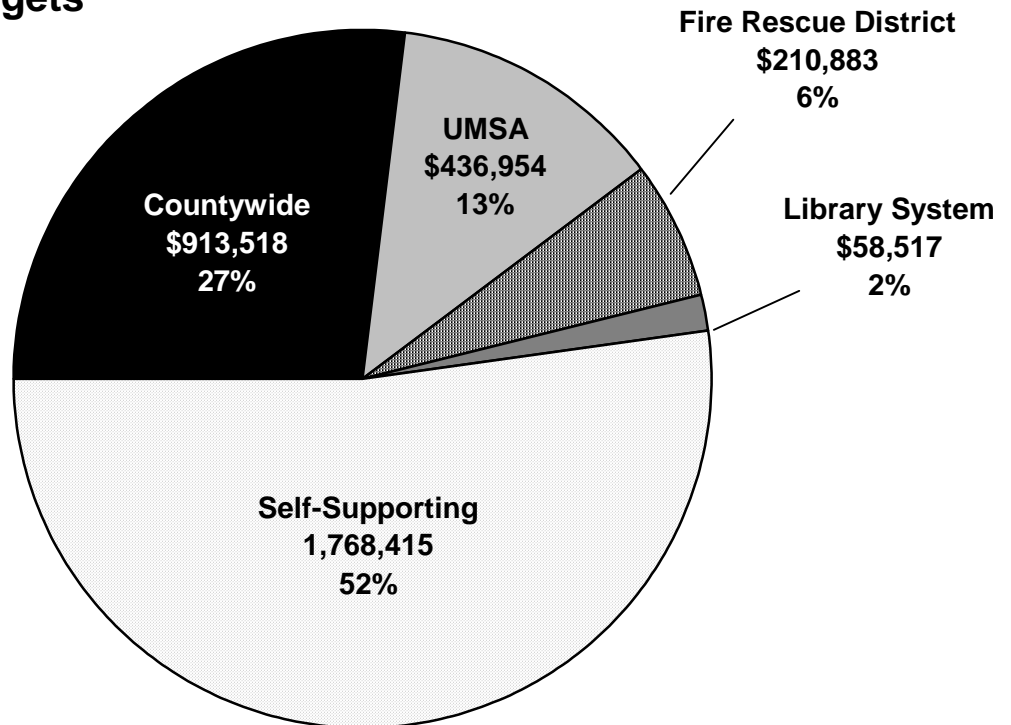
- Countywide
- Unincorporated Municipal Service Area (UMSA)
- Miami-Dade Fire-Rescue District
- Miami-Dade Library District
- Proprietary

The largest share of the operating budget is for proprietary departments (nearly \$1.8 billion), which does not include any ad valorem property tax or other general revenue of the County. In general, fees and charges for services are the source of proprietary revenue.

Proprietary departments include Aviation, Water and Sewer, Seaport and Environmental Resources Management. Some departments are supported by both proprietary and general revenue sources. These departments include Solid Waste, Miami-Dade Transit, Park and Recreation, Human Services, and Business Development.

Figure I shows the total operating budget by service area.

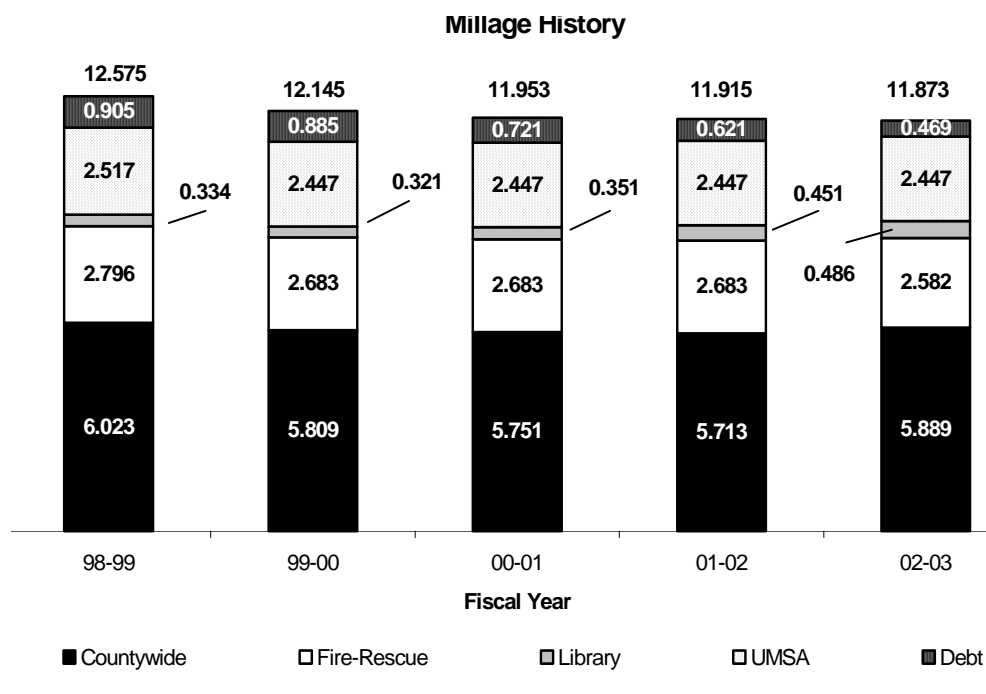
Figure I:
Total Operating Budgets
FY 2002-03
\$3,388,287
 (in thousands)



The other four service areas (non-proprietary) that make up the remaining portion of the budget are dependent on millage rates adopted by the Board of County Commissioners. The FY 2002-03 millage rates include a reduction in the Countywide millage rate and a .035 mills increase in the Library District to provide for eight new mini libraries and eight branch libraries over the next ten years. The adopted millage rates for FY 2002-03 are: Countywide (5.889 mills), Unincorporated Municipal Service Area (UMSA) (2.447 mills), Library (0.486 mills), Fire Rescue (2.582 mills), and debt service (0.390 mills Countywide and 0.079 mills for the Fire Rescue District). The total of the operating and debt service millage rates has decreased each year since FY 1998-99, and this total is the lowest combined property tax rate since FY 1985-86.

Additional revenue and expenditure details for each of the service areas are included in the budget summary section of this document.

Figure II



Budget by Program Area

The County's operating and capital budget appropriations are distributed among eight program areas. The program areas correspond to the major functions of the County: policy formulation, protection of people and property, transportation, culture and recreation, physical environment, health and human services, general government, and internal support.

Table I shows the current budget and staffing levels for each program area along with the previous year's budget. Figure III shows a comparison of the budget appropriations for both the current and last fiscal year by program area and Figure IV shows county personnel by program area.

In addition, we have included, as appendices, a list summarizing the multi-year capital expenditures by program areas (Appendix A) and the approved FY 2002-03 funding for community-based organizations (Appendices B and C).

We have also included two sets of tables summarizing departmental operating spending for the current year. The first set of tables list expenditures by category of spending, including personnel, operating and capital (Appendix D). The second set of tables shows the expenditures by revenue source with total positions (Appendix E). This table is organized by program areas and details the departments and their primary activities that correspond to each of those areas.

Table I: Total County Operating Budget and Staffing by Program Area

Program Area	Budget (in thousands)			Staffing		
	FY 2001-02	FY 2002-03	% Change	FY 2001-02	FY 2002-03	% Change
Policy Formulation	\$43,606	\$42,638	-2.2	381	394	3.4
Protection of People & Property	1,032,200	1,059,087	2.6	11,467	11,583	1.0
Transportation	705,616	718,514	1.8	5,479	5,556	1.4
Culture & Recreation	189,799	205,322	8.2	1,717	1,757	2.3
Physical Environment	533,859	543,664	1.8	4,275	4,318	1.0
Health & Human Services	606,589	638,472	5.3	2,864	3,133	9.4
General Government	89,135	136,191	52.8	847	848	0.1
Internal Support	387,897	356,556	-8.1	2,168	2,259	4.2
Less Interagency Transfers	310,497	312,157				
Total	\$3,278,204	\$3,388,287	3.4	29,198	29,848	2.2

Figure III: Appropriations by Program Area

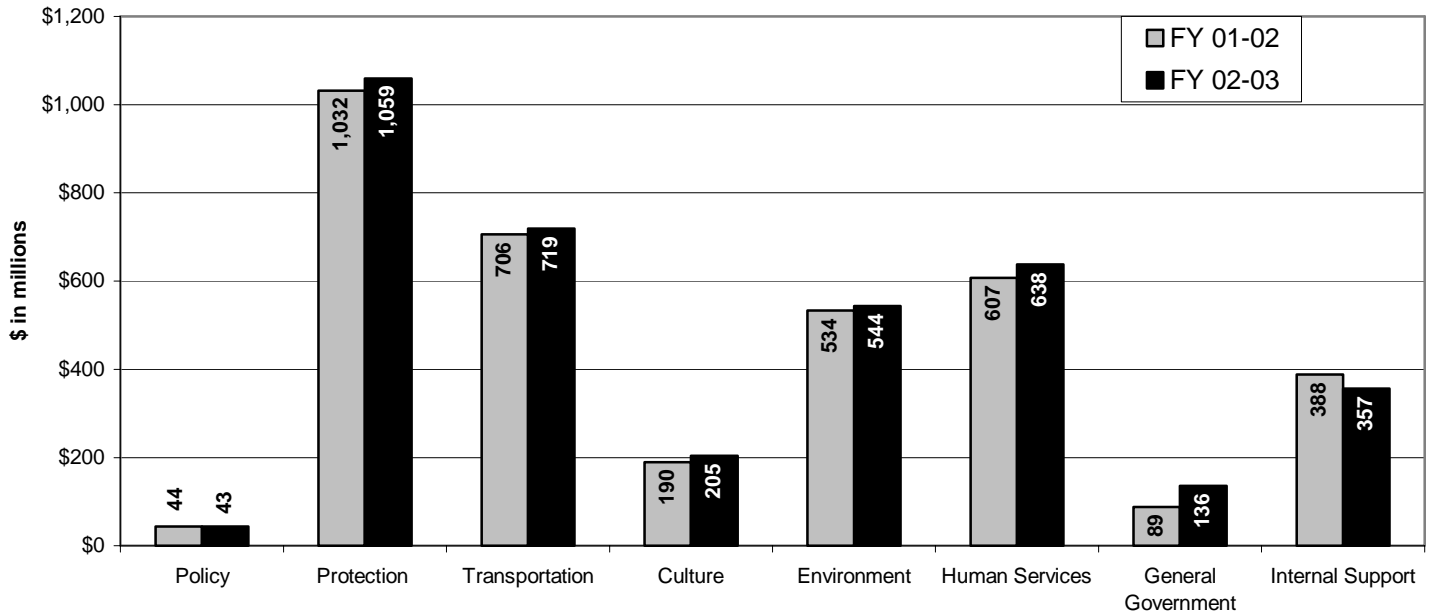
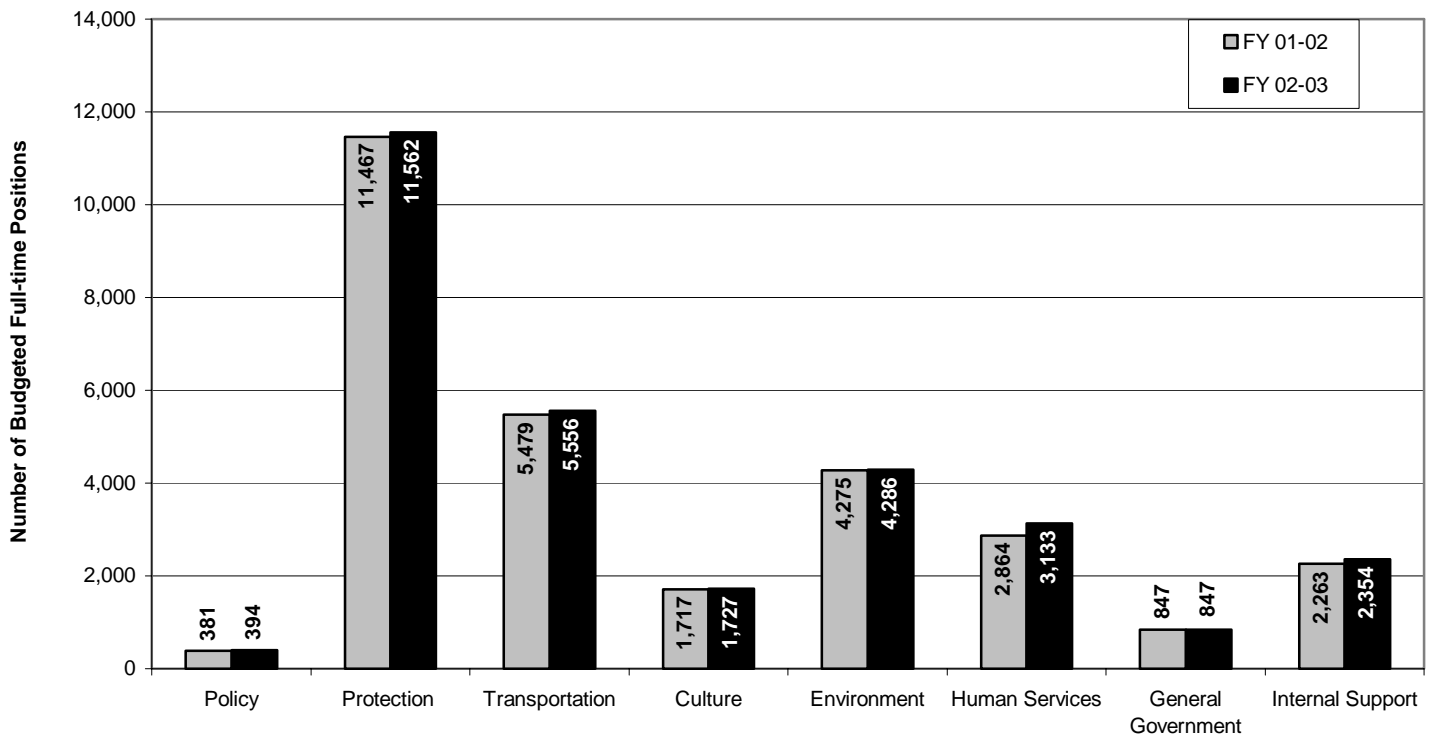


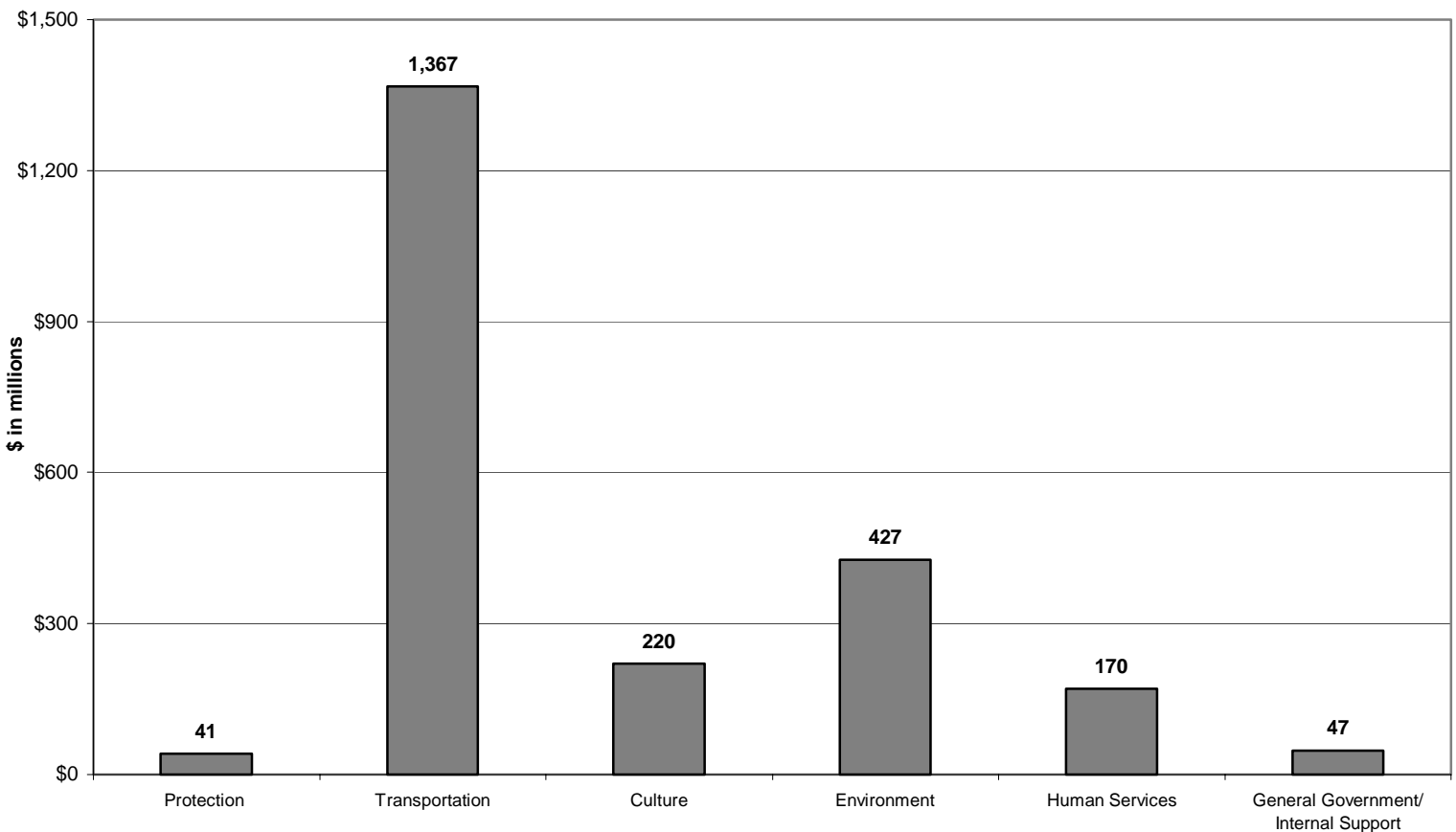
Figure IV: Staffing by Program Area



Capital Budget

The County's FY 2002-03 capital budget totals \$2.272 billion. Appendix A of this document summarizes capital expenditures by program area and department for the current year through FY 2007-08. For details about capital projects, the reader is encouraged to read the County's 2002-03 Fiscal Year Proposed Budget and Multi-Year Capital Plan. The following graph (Figure V) shows capital expenditures by program area.

Figure V: Capital Expenditures by Program Area



Countywide Budget Summary

The countywide service area has a population of approximately 2.2 million residents and encompasses more than 2,000 square miles. Services are provided to all residents whether they live in a municipality or in the unincorporated areas of the County. The major source of this revenue is property taxes. The major uses of this revenue are to support police, park and recreation, court and jail services, human services, mass transit, public health and public works services.

Table II: Countywide Revenues

Revenue Source (\$ in 1,000)	Net 2001-02 Budget	Net 2002-03 Budget	% Change
Taxes			
General Property Tax	572,034	647,809	13.2
Local Option Gas Tax	41,875	41,875	0.0
Ninth Cent Gas Tax	10,188	10,188	0.0
<i>Subtotal</i>	<i>624,097</i>	<i>699,872</i>	<i>12.1</i>
Intergovernmental Revenues			
State Revenue Sharing	31,220	41,451	32.8
State Sales Tax	32,805	31,326	-4.5
Gasoline and Motor Fuels	12,268	12,268	0.0
State Crime Lab Reimbursement	900	900	0.0
Alcoholic Beverage License	630	685	8.7
Secondary Roads	500	500	0.0
Race Track Revenues	447	447	0.0
State Insurance Agent License	400	400	0.0
<i>Subtotal</i>	<i>79,170</i>	<i>87,977</i>	<i>11.1</i>
Charges for Services			
Clerk of Circuit and County Court	42,706	45,757	7.1
Sheriff and Police Fees	2,523	2,601	3.1
Other	1,390	1,471	5.8
<i>Subtotal</i>	<i>46,619</i>	<i>49,829</i>	<i>6.9</i>
Other Revenues			
Occupational License	2,930	3,129	6.8
Fines and Forfeitures	1,278	1,057	-17.3
Interest	15,656	5,175	-66.9
Administrative Reimbursements	55,423	53,915	-2.7
Miscellaneous	1,543	1,544	0.1
Transfers	-	773	N/A
Cash Carryover	56,900	10,247	-82.0
<i>Subtotal</i>	<i>133,730</i>	<i>75,840</i>	<i>-43.3</i>
Total Countywide Revenues	883,616	913,518	3.4

Table III: Countywide Expenditures

Expenditures (\$ in 1,000)	Net 2001-02 Budget	Net 2002-03 Budget	% Change
Policy Formulation	20,683	19,632	-5.1
Protection of People and Property			
Miami-Dade Police	83,382	86,871	4.2
Other	319,991	321,670	0.5
Transportation	122,499	136,877	11.7
Culture and Recreation	31,498	37,574	19.3
Physical Environment	259	420	62.2
Health and Human Services			
Human Services	60,594	61,848	2.1
Public Health Trust	99,571	103,125	3.6
Other	43,861	35,495	-19.1
General Government	48,938	63,468	29.7
Internal Support	52,340	46,538	-11.1
Total Countywide Expenditures	883,616	913,518	3.4

UMSA Budget Summary

The Unincorporated Municipal Service Area has a population of approximately 1.2 million. The major sources of these revenues are property, utility, communications and sales taxes. Revenues are used for services within the unincorporated area.

Table IV: Unincorporated Municipal Service Area Revenues

Revenue Source (\$ in 1,000)	Net 2001-02 Budget	Net 2002-03 Budget	% Change
Taxes			
General Property Tax	106,482	114,993	8.0
Utility Tax	69,849	70,941	1.6
Communications Tax	50,601	57,857	N/A
Franchise Tax	27,705	27,705	0.0
<i>Subtotal</i>	<i>254,637</i>	<i>271,496</i>	<i>6.6</i>
Intergovernmental Revenues			
State Sales Tax	68,512	69,381	1.3
State Revenue Sharing	38,204	33,865	-11.4
Alcoholic Beverage License	258	254	-1.6
<i>Subtotal</i>	<i>106,974</i>	<i>103,500</i>	<i>-3.2</i>
Charges for Services			
Sheriff and Police Fees	3,670	5,125	39.6
Other	140	140	0.0
<i>Subtotal</i>	<i>3,810</i>	<i>5,265</i>	<i>38.2</i>
Other Revenues			
Occupational License	3,824	3,833	0.2
Fines and Forfeitures	8,497	7,926	-6.7
Interest	7,181	2,325	-67.6
Administrative Reimbursements	11,612	12,768	10.0
Miscellaneous	754	830	10.1
Cash Carryover	20,796	29,011	39.5
<i>Subtotal</i>	<i>52,664</i>	<i>56,693</i>	<i>7.7</i>
Total UMSA Revenues	418,085	436,954	4.5

Table V: Unincorporated Municipal Service Area Expenditures

Expenditures (\$ in 1,000)	Net 2001-02 Budget	Net 2002-03 Budget	% Change
Policy Formulation	11,806	11,291	-4.4
Protection of People and Property			
Miami-Dade Police	290,955	296,118	1.8
Other	1,255	2,303	83.5
Transportation	11,511	10,587	-8.0
Culture and Recreation	32,848	35,091	6.8
Physical Environment	1,949	2,111	8.3
Health and Human Services	3,050	2,416	-20.8
General Government	12,841	34,630	169.7
Internal Support	51,870	42,407	-18.2
Total UMSA Expenditures	418,085	436,954	4.5

Fire-Rescue District Budget Summary

The Miami-Dade Fire District (MDFR) provides service for residents throughout unincorporated Dade County and 25 municipalities. These services are provided through the Fire Rescue District's major source of revenue, which are property taxes. The MDRF provides services at 56 stations, which include prevention, education, fire suppression, medical services, hazard mitigation, and other services that are essential to public health and safety.

Table VI: Fire - Rescue District Revenues

Revenue Source (\$ in 1,000)	Net 2001-02 Budget	Net 2002-03 Budget	% Change
General Property Tax	167,862	175,586	4.6
Fees	18,050	17,700	-1.9
Interest	2,700	2,200	-18.5
Carryover	6,844	8,715	27.3
Miscellaneous	5,240	6,682	27.5
Total Fire-Rescue Revenue	200,696	210,883	8.4

Table VII: Fire - Rescue District Expenditures

Expenditures (\$ in 1,000)	Net 2001-02 Budget	Net 2002-03 Budget	% Change
Administration	16,496	15,955	-3.3
Communications	8,751	9,336	6.7
Fire Prevention Education	8,075	8,179	1.3
Support Services	25,688	26,518	3.2
Suppression/Rescue	134,222	144,125	7.4
Other	7,464	6,770	-9.3
Total Fire-Rescue Expenditures	200,696	210,883	8.4

Library System Budget Summary

The major source of revenues is property taxes. The Miami-Dade Library System provides library services through branches, mini-libraries, homework centers and book mobiles throughout the taxing district that encompasses most of the county.

Table VIII: Library District Revenues

Revenue Source (\$ in 1,000)	Net 2000-01 Budget	Net 2001-02 Budget	% Change
General Property Tax	40,482	47,996	18.6
State Aid	3,000	2,200	-26.7
Transfer from Book Trust Fund	500	-	-100.0
Carryover	3,516	6,606	87.9
Miscellaneous	1,584	1,715	8.3
Total Library Revenue	49,082	58,517	25.7

Table IX: Library District Expenditures

Expenditure (\$ in 1,000)	Net 2001-02 Budget	Net 2002-03 Budget	% Change
Branch and Youth Services	29,139	18,709	-35.8
Director's Office	3,185	3,268	2.6
Main, Technical Support and Collection	11,316	17,213	52.1
Marketing, Media Relations and Support	4,397	17,708	302.7
Outreach and Special Services	1,045	1,619	54.9
Total Library Expenditures	49,082	58,517	25.7

Proprietary Budget Summary

The proprietary budget is made up of the self-supporting departments. These departments depend on fees and charges to fund their operations. In some cases, property tax support is also required.

Table X: Proprietary Budget

Department (\$ in 1,000)	Net 2001-02 Budget	Net 2002-03 Budget	% Change
Aviation	366,336	344,321	-6.0
Water and Sewer	219,853	226,123	2.9
Seaport	39,464	49,250	24.8
DERM	48,991	51,920	6.0
Miami-Dade Transit	121,839	122,270	0.4
Park and Recreation	31,674	32,853	3.7
Solid Waste	221,151	181,145	-18.1
Other	677,417	760,583	12.3
Total Proprietary Budget	1,726,725	1,768,465	25.7